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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

First performance report of the International Criminal Tribunal for Rwanda for the biennium 2006-2007

Report of the Secretary-General

Summary

The first performance report of the International Criminal Tribunal for Rwanda for the biennium 2006-2007 is submitted pursuant to General Assembly resolution 60/241 of 23 December 2005. The report reflects a requirement of additional appropriations of $7.9 million, net of staff assessment, over the initial appropriation for the biennium 2006-2007. The increased requirements reflect changes with respect to exchange rates, inflation and standard salary costs. The Assembly is requested to approve a revised appropriation for 2006-2007 in the amount of $277,127,700 gross ($254,757,400 net) to the Special Account for the International Criminal Tribunal for Rwanda.

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Contents

		Paragraphs	Page
I.	Introduction	1–3	3
II.	Explanation of the changes in net requirements	4–6	4
III.	Salaries and allowances of judges	7–9	6
IV.	Action requested of the General Assembly	10	6
Annex			
	Budgetary assumptions for the International Criminal Tribunal for Rwanda for the biennium 2006-2007		7

I. Introduction

1. The primary purpose of the first performance report is to identify adjustments required owing to variations in the rates of inflation and exchange and in the standards assumed in the calculation of the initial appropriations.

2. The net increase in requirements of $7,867,400 for the International Criminal Tribunal for Rwanda resulting from these technical adjustments is shown in tables 1 and 2 below. Table 1 reflects the changes by component and main determining factors, and table 2 reflects the changes by object of expenditure and main determining factor.

3. Explanations of the variations in the costing parameters assumed in the calculation of the initial appropriations are provided in paragraphs 5 and 6 below. In addition, the annex provides the budgetary assumptions used in the initial appropriations for the biennium 2006-2007 and the rates now proposed in the present report.

Table 1

Summary of projected expenditures and income by component and main determining factor

(Thousands of United States dollars)

		Projected changes				
Component	*2006-2007 appropriation[a]*	*Exchange rate*	*Inflation*	*Standards*	*Total*	*Proposed revised appropriation*
Chambers	10 131.5	(133.1)	57.8	—	(75.3)	10 056.2
Office of the Prosecutor	67 391.6	(1 670.7)	3 854.9	835.8	3 020.0	70 411.6
Registry	192 235.3	(6 887.9)	9 211.1	2 101.4	4 424.6	196 659.9
Total expenditure (gross)	**269 758.4**	**(8 691.7)**	**13 123.8**	**2 937.2**	**7 369.3**	**277 127.7**
Staff assessment income	22 868.4	(317.1)	736.5	(917.5)	(498.1)	22 370.3
Total (net)	**246 890.0**	**8 374.6**	**12 387.3**	**3 854.7**	**7 867.4**	**254 757.4**

[a] As approved in resolution 60/241.

Table 2
Summary of projected expenditures by object of expenditure and main determining factor
(Thousands of United States dollars)

		Projected changes				
Object of expenditure	*2006-2007 appropriation*[a]	*Exchange rate*	*Inflation*	*Standards*	*Trim*	*Proposed revised appropriation*
Posts	178 535.2	(5 758.4)	11 256.1	4 854.7	9 352.4	197 887.0
Other staff costs	4 296.3	(214.4)	89.5	—	(124.9)	4 046.5
Non-staff compensation	9 522.7	(133.1)	55.5	—	(77.6)	9 445.5
Consultants and experts	1 093.8	(55.8)	23.7	—	(32.1)	1 029.6
Travel of representatives	608.8	0.0	2.3	—	2.3	611.1
Travel of staff	5 902.8	0.0	23.5	—	23.5	5 926.3
Contractual services	24 204.5	(1 232.8)	517.7	—	(715.1)	23 489.4
General operating expenses	13 225.1	(630.9)	271.7	—	(359.2)	12 865.9
Hospitality	63	(0.3)	0.2	—	(0.1)	63.2
Supplies and materials	2 645.6	(138.7)	58.5	—	(80.2)	2 565.4
Furniture and equipment	3 694.2	(196.1)	83.0	—	(113.1)	3 581.1
Improvement of premises	347.5	(14.1)	5.6	—	(8.5)	339.0
Grants and contributions	2 807.2	—	—	—	—	2 807.2
Staff assessment	22 868.4	(317.1)	736.5	(917.5)	(498.1)	22 370.3
Total (gross)	**269 758.4**	**(8 691.7)**	**13 123.8**	**2 937.2**	**7 369.3**	**277 127.7**
Staff assessment income	22 868.4	(317.1)	736.5	(917.5)	(498.1)	22 370.3
Total (net)	**246 890.0**	**8 374.6**	**12 387.3**	**3 854.7**	**7 867.4**	**254 757.4**

[a] As approved in resolution 60/241.

II. Explanation of the changes in net requirements

4. The changes resulting from the main determining factors reflected in tables 1 and 2 would yield an increase of $7,369,300 in expenditure requirements, for a total revised appropriation of $277,127,700 (gross). Details are as follows:

	(Thousands of United States dollars)	
Appropriation[a]	**269 758.4**	
Variations in budgetary assumptions		
Changes in exchange rates	(8 691.7)	(Based on United Nations operational rates of exchange)
Changes in inflation assumptions	13 123.8	(Based on consumer price indices, post adjustment multipliers promulgated and actual versus budgeted cost-of-living adjustments)
Adjustments to standard salary costs and common staff costs	2 937.2	(Based on analysis of actual payroll data, vacancies, common staff costs, recommendations of the International Civil Service Commission and staff assessment provisions consequent upon consolidation of post adjustment)
Revised total (gross)	**277 127.7**	

[a] As approved in resolution 61/241.

A. Changes in exchange rates and inflation assumptions

(Increase: $4,432,100)

5. A net increase in the amount of $4,432,100 would be required to absorb the impact of changes in exchange rates and anticipated inflation. In the present performance report, the realized exchange rates were applied to the period from January to November 2006 and the November 2006 exchange rate was applied to December 2006. The resulting figures for 2006 have also been used for 2007. Adjustments resulting from actual experience in 2007 would be implemented in the second performance report. With respect to the revised projected inflation rates applied to all the objects of expenditure in Arusha, Kigali and The Hague, they are based on actual post adjustment multipliers for the period from January to November 2006 and projections based on data used by the International Civil Service Commission as well as the latest information available on consumer price indices and actual versus budgeted cost-of-living adjustments.

B. Adjustments to standard costs

(Increase: $2,937,200)

6. The increase of $2,937,200 associated with adjustments to standard costs reflects the net effect of changes in standard salary costs. Revisions to standard salary costs for 2006 are based on the actual averages experienced in the biennium to date, by category and level. Projections for 2007 are based on the trends experienced in 2006.

III. Salaries and allowances of judges

7. As at the time of the writing of the present report, the General Assembly has before it for its consideration the report of the Secretary-General on conditions of service and compensation for the members of the International Court of Justice, the judges of the International Criminal Tribunal for Rwanda and the International Tribunal for the Former Yugoslavia and the ad litem judges (A/61/554).

8. In response to General Assembly resolution 59/282 of 13 April 2005, the Secretary-General sets out in his report proposals relating to increases in (a) the annual salary of the judges, (b) the special allowance of the President and Vice-President when acting as President, (c) education costs and (d) pension payments in respect of former judges of the International Court of Justice and the judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. The financial implications arising from the proposals in respect of the International Criminal Tribunal for Rwanda would amount to $783,600 for the biennium 2006-2007, as reflected in table 3 of the report of the Secretary-General.

9. Subject to action to be taken by the General Assembly on those proposals, any resulting additional requirements would be reflected in the revised appropriation for the biennium 2006-2007 for the Special Account for the International Criminal Tribunal for Rwanda.

IV. Action requested of the General Assembly

10. **The General Assembly is requested:**

(a) **To take note of the present report;**

(b) **To approve a revised appropriation for the biennium 2006-2007 in the amount of $277,127,700 gross ($254,757,400 net) for the Special Account for the International Criminal Tribunal for Rwanda.**

Annex

Budgetary assumptions for the International Criminal Tribunal for Rwanda for the biennium 2006-2007

	Duty station											
	The Hague (euro to US $)				*Arusha (Tanzanian shilling to US $)*				*Kigali (Rwanda franc to US $)*			
	Initial appropriation		*Proposed estimates for the revised*		*Initial appropriation*		*Proposed estimates for the revised appropriation*		*Initial appropriation*		*Proposed estimates for the revised appropriation*	
Budget parameters	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*	*2006*	*2007*
Rate of exchange	0.82	0.82	0.80	0.80	1 094.38	1 094.38	1 235.92	1 267.00	575.92	575.92	552.61	552.61
Inflation rate (percentage)	1.50	1.50	1.40	1.60	4.40	4.40	5.90	4.90	7.00	7.00	6.70	6.00
Post adjustment multiplier (percentage)	43.27	45.33	47.43	44.15	39.98	42.95	38.47	37.18	40.40	44.62	38.93	38.35
Common staff costs rate (percentage)	40.24	40.24	40.24	40.24	80.56	80.56	80.56	80.56	98.52	98.52	98.52	98.52
Vacancy rates for continuing posts (percentage)												
Professional category and above	9.50	9.50	9.50	9.50	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10
General Service and related categories	7.90	7.90	7.90	7.90	8.90	8.90	8.90	8.90	8.90	8.90	8.90	8.90
Vacancy rates for new posts (percentage)												
Professional category and above	50.00	50.00	50.00	50.00	15.10	15.10	15.10	15.10	15.10	15.10	15.10	15.10
General Service and related categories	40.00	40.00	40.00	40.00	8.90	8.90	8.90	8.90	8.90	8.90	8.90	8.90